

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	29,165.9	35,500.7	35,500.7	6,334.8	21.7%
Objects of Expenditure					
1000 Personal Services	21,032.8	22,116.9	22,116.9	1,084.1	5.2%
2000 Travel	918.4	943.4	943.4	25.0	2.7%
3000 Services	7,736.7	11,965.4	11,965.4	4,228.7	54.7%
4000 Commodities	470.0	467.0	467.0	-3.0	-0.6%
5000 Capital Outlay	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-1,000.0	0.0	0.0	1,000.0	100.0%
Funding Sources					
1001 CBR Fund (UGF)	5,566.5	0.0	0.0	-5,566.5	-100.0%
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0%
1003 G/F Match (UGF)	590.0	0.0	0.0	-590.0	-100.0%
1004 Gen Fund (UGF)	18,758.6	32,183.8	32,183.8	13,425.2	71.6%
1007 I/A Rcpts (Other)	3,315.1	2,905.1	2,905.1	-410.0	-12.4%
1061 CIP Rcpts (Other)	0.0	182.8	182.8	182.8	100.0%
1185 ElectionFd (Other)	706.7	0.0	0.0	-706.7	-100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	24,915.1	32,183.8	32,183.8	7,268.7	29.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,021.8	3,087.9	3,087.9	-933.9	-23.2%
Federal	229.0	229.0	229.0	0.0	0.0%
Positions					
Permanent Full Time	149	151	151	2	1.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	23	23	23	0	0.0%